

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Gov Amd and Senate Sub**

Numbers Differences Agencies: DOT/PF

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Aviation													
Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	Senate Sub	Inc	134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Add permanent fund source for Aviation Safety Program and SDMI Project Manager	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.4										
1061 CIP Rcpts (Other)			-124.4										
* Allocation Difference *			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Program Development													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.1										
1061 CIP Rcpts (Other)			-95.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.7										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (Other)			-83.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (Other)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (Other)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			316.9										
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			-294.4										
Replace GFPR with CIP	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
Replace GFPR with CIP	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			5.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
Replace GFPR with CIP	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			21.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.0										
1004 Gen Fund (UGF)			89.8										
1061 CIP Rcpts (Other)			-72.2										
1108 Stat Desig (Other)			-3.6										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			890.4										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Sub	IncM	667.8	0.0	0.0	667.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			667.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Gov Amd	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			-297.6	0.0	0.0	-222.6	-75.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Sub	IncM	1,341.7	0.0	0.0	1,341.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,341.7										
Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik	Senate Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik (continued)													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			-397.2	0.0	0.0	-397.2	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Sub	IncM	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
Increased Operating and Maintenance Costs at the Ketchikan Airport	Senate Sub	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			278.2	0.0	0.0	278.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-416.6	0.0	0.0	-341.6	-75.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-282.4	81.7	12.5	-316.6	-60.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			-282.4	81.7	12.5	-316.6	-60.0	0.0	0.0	0.0	1	0	0

Column Definitions

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.